

MONROE COUNTY



Total Estimated Dollars Directly Benefitting
County from Selected Programs

\$179,987,606

1% change
from FY 16-17



Total State Shared Taxes - A

\$7,463,290 **10% change**

Business & Economic Development - B

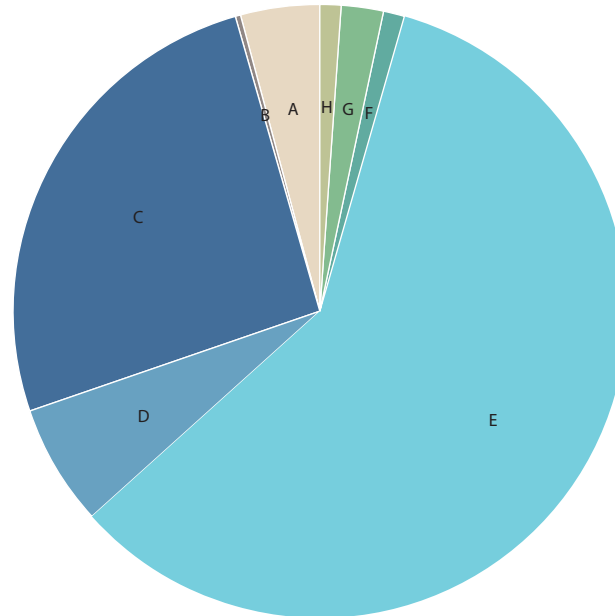
\$173,772 **-68% change**

Education - C

\$46,687,233 **1% change**

General Government - D

\$11,639,052 **3% change**



Health & Social Services - E

\$105,598,571 **7% change**

Law, Safety, & Correction - F

\$1,978,673 **18% change**

Resources & Regulation - G

\$3,950,168 **-62% change**

Transportation - H

\$2,496,847 **21% change**

State Shared Taxes County of Monroe

2017-18 Tax Collections	Madisonville	Sweetwater	Tellico Plains	Vonore	Monroe County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$101,206	\$101,206
Beer	\$2,135	\$2,804	\$411	\$688	\$17,839	\$23,877
Business	\$145,362	\$161,497	\$24,202	\$0	\$445,488	\$776,549
Excise	\$19,779	\$13,125	\$2,286	\$1,630	\$87,913	\$124,732
Fantasy Sports Tax	\$0	\$0	\$0	\$0	\$450	\$450
Forestry Funds	\$0	\$0	\$0	\$0	\$217,115	\$217,115
Gas & Motor Fuel	\$157,773	\$207,170	\$30,334	\$50,810	\$2,593,472	\$3,039,560
Income Tax	(\$966)	\$11,042	(\$3,279)	(\$37,012)	\$214,385	\$184,170
Insurance Verification	\$0	\$0	\$0	\$0	\$130	\$130
Mixed Drink	\$0	\$3,516	\$0	\$8,628	\$12,640	\$24,784
Sales	\$387,415	\$508,709	\$74,487	\$124,765	\$7,015	\$1,102,391
Severance	\$0	\$0	\$0	\$0	\$26,792	\$26,792
Telecom Providers	\$2,898	\$4,028	\$2,080	\$574	\$46,067	\$55,648
Tire Tax - County	\$0	\$0	\$0	\$0	\$31,812	\$31,812
TVA Replacement	\$52,761	\$69,757	\$10,182	\$16,991	\$1,604,384	\$1,754,075
Total	\$767,157	\$981,648	\$140,702	\$167,074	\$5,406,709	\$7,463,290

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Monroe County
FY17-18

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$85,146	\$0	\$85,146
Agricultural Resources Conservation Fund	\$45,942	\$0	\$45,942
Fairs	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$4,925	\$4,925

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$1,453,800	\$754,500	\$2,597,900	\$4,806,200	306
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$46,222	\$95,311	\$0	\$141,533	74
Independent Living	\$5,700	\$14,100	\$0	\$19,800	9

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$527,065	\$0	\$527,065	-
Fire Academy Trainees	\$0	\$0	\$0	73
Firefighter Supplements	\$12,600	\$0	\$12,600	21
Police Pay Supplements (POST)	\$55,200	\$0	\$55,200	92
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	4

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$5,070	\$80,056	\$85,126	17,337	136
OPTIONS	\$82,881	\$0	\$82,881	-	27
State Health Insurance Assistance Program (SHIP)	\$0	\$5,327	\$5,327	-	937

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$20,000	\$0	\$20,000

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2017
State Contribution to Property Tax Relief	\$259,925	\$0	\$0
County Debt and Debt per Capita FY 2017	\$0	\$85,081,840	\$1,911

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$712,200	\$0	\$712,200
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$1,104,000	\$0	\$1,104,000

Facilities Operation Name(s): None

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$7,530	\$0	\$7,530
FastTrack Infrastructure and Development	\$17,529	\$0	\$17,529
FastTrack Training	\$6,000	\$0	\$6,000

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$144,000	\$144,000	192	-
K-12 Programs	\$28,491,687	\$5,734,093	\$34,225,780	5,277	348
Pre-Kindergarten Programs	\$305,139	\$0	\$305,139	60	-

Sweetwater City

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$8,126,000	\$1,776,477	\$9,902,477	1,515	106
Pre-Kindergarten Programs	\$296,899	\$0	\$296,899	66	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$36,000	\$0	\$36,000	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$0	\$0	\$0	-
State Parks	\$609,722	\$0	\$609,722	853

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): None

State Parks Name(s): Fort Loudoun

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$92,250	\$92,250	1

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Other Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$4,561	\$0	\$0	\$0	\$0	\$4,561	5
Children's Special Services (CSS)	\$8,547	\$4,026	\$0	\$0	\$0	\$12,573	10
Faith Based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$40,577	\$0	\$0	\$0	\$0	\$40,577	-
Healthier Beginning Programs	\$0	\$83,588	\$0	\$0	\$0	\$83,588	14
Healthy Start	\$0	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$30,087	\$0	\$30,087	27
Project Diabetes	\$44,977	\$0	\$0	\$0	\$0	\$44,977	5,500
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$14,019	\$17,662	\$0	\$0	\$1,777	\$33,458	60
Tobacco Settlement Funds	\$19,599	\$0	\$0	\$0	\$0	\$19,599	7
Women, Infant, Children (WIC)	\$0	\$772,007	\$300,378	\$0	\$0	\$1,072,385	2,274

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Scholarships	\$0	\$0	\$0	-	-	-	308	\$1,821	410	\$1,569,628
Colleges of Applied Technology	\$0	\$0	\$0	-	-	212	-	\$0	-	\$0
Community Colleges	\$0	\$0	\$0	-	-	600	-	\$0	-	\$0
Universities	\$243,310	\$0	\$243,310	-	4	294	-	\$0	-	\$0

Colleges of Applied Technology Main Campus Name(s): None

Community Colleges Main Campus Name(s): None

Universities Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	122

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$125,987	\$125,987	\$0	73,993
Child Care Certificate Program	\$0	\$0	\$0	\$15,847	24
Child Support Disbursement (cases)	\$0	\$0	\$0	\$3,338,224	2,390
Families First Cash Assistance	\$89,528	\$214,404	\$303,932	\$0	3,565
Summer Food Service Program (meals)	\$0	\$89,758	\$89,758	\$0	56,632
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$11,332,329	\$11,332,329	\$0	98,632
Vocational Rehabilitation (Direct Client Services)	\$9,066	\$33,498	\$42,564	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$46,855	\$0	\$46,855	-	20
Regional Offices	\$0	\$0	\$0	East Region	-
Seating and Positioning	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$746	\$0	\$746	-	2

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$20,527	\$61,582	\$82,109	76	-	17
Unemployment Insurance Benefits	\$1,108,838	\$1,705	\$1,110,543	-	-	-
Workers Compensation	\$81,882	\$0	\$81,882	-	589	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$790,119	52	\$12,149,089

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$144,286	\$0	\$0	\$144,286	254
Crisis Services Continuum	\$280,860	\$0	\$0	\$280,860	909
Other Mental Health Services	\$0	\$0	\$0	\$425,146	1,163
Regional Mental Health Institute	\$0	\$0	\$0	\$830,020	64
Substance Abuse Services	\$0	\$0	\$0	\$159,422	41

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$127,708	\$127,708	-	-	-	-	-	-
Homeland Security Grants	\$0	\$0	\$0	-	-	-	-	-	-
Readiness Centers	\$8,300	\$11,465	\$19,765	1	1	14	61	3	79

SAFETY AND HOMELAND SECURITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Service Centers	Driver License Holders	Handgun Permit Holders	Citations
Driver License Holders	\$0	\$0	\$0	-	38,776	-	-
Handgun Permit Holders	\$0	\$0	\$0	-	-	5,207	-
Highway Safety Grants	\$0	\$15,000	\$15,000	-	-	-	-
Traffic Citations Issued by Highway Patrol Officers	\$0	\$0	\$0	-	-	-	1,367

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$3,697	\$0	\$3,697
Help America Vote Grants	\$0	\$0	\$0
Library Construction	\$0	\$0	\$0
Library Grants	\$9,102	\$3,034	\$12,136

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$59,830	\$0	\$59,830	4
Adults on TennCare	\$14,511,801	\$27,679,799	\$42,191,600	4,830
Children on TennCare	\$8,950,848	\$17,072,842	\$26,023,690	5,841
CHOICES Enrollees	\$4,349,884	\$8,296,966	\$12,646,850	243
Cover Kids	\$12,742	\$1,167,098	\$1,179,840	460
Cover RX	\$77,126	\$0	\$77,126	484
Intellectual and Developmental Disabilities Waivers	\$541,461	\$1,032,781	\$1,574,242	18
Supplemental Hospital Payments	\$459,965	\$877,337	\$1,337,302	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$22,416	\$0	\$22,416

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2017	\$4,949	\$1,407,682	\$1,412,631	1	860	861

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$6,700	\$0	\$6,700

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$21,800	\$154,800	\$176,600	-	1
Bridge Grant Program	\$50,200	\$0	\$50,200	-	-
State Aid Road Program	\$826,400	\$0	\$826,400	-	-
State-Maintained Highways	\$1,443,647	\$0	\$1,443,647	164	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$11,271,044	\$0	\$11,271,044

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$17,121,000	\$17,121,000	3,734

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting License Holders	Fishing License Holders	Watercraft Registration Holders
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
License Holders	\$0	\$0	\$0	4,862	5,190	1,175
Payments In Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-

Wildlife Management Areas Acres: 146,510

Wildlife Management Areas Name(s): Tellico Lake Refuge, South Cherokee National Forest, Green Cove Lake, Tapoco